

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Correctional Industries creates and maintains a manufacturing industry environment using an inmate work force.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation

Dedicated	40.50	2,710,100	5,206,700	200,000	0	0	8,116,800
<b>Total</b>	<b>40.50</b>	<b>2,710,100</b>	<b>5,206,700</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>8,116,800</b>

#### Appropriation Adjustments

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	21,500	0	0	0	0	21,500
<b>Total</b>	<b>0.00</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>

#### FY 2006 Total Appropriation

Dedicated	40.50	2,731,600	5,206,700	200,000	0	0	8,138,300
<b>Total</b>	<b>40.50</b>	<b>2,731,600</b>	<b>5,206,700</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>8,138,300</b>

#### Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers Operating Expenditures to Capital Outlay to purchase equipment.

Dedicated	0.00	0	(150,000)	150,000	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(150,000)</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2006 Estimated Expenditures

Dedicated	40.50	2,731,600	5,056,700	350,000	0	0	8,138,300
<b>Total</b>	<b>40.50</b>	<b>2,731,600</b>	<b>5,056,700</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>8,138,300</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes funding for the twenty-seventh payroll pursuant to SB 1230.

Dedicated	0.00	(70,500)	0	0	0	0	(70,500)
<b>Total</b>	<b>0.00</b>	<b>(70,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,500)</b>

#### FY 2007 Base

Dedicated	40.50	2,661,100	5,056,700	350,000	0	0	8,067,800
<b>Total</b>	<b>40.50</b>	<b>2,661,100</b>	<b>5,056,700</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>8,067,800</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Dedicated	0.00	10,100	0	0	0	0	10,100
<b>Total</b>	<b>0.00</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>

Correctional Industries  
State Manufactured Goods

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(45,100)	0	0	0	0	(45,100)
<b>Total</b>	<b>0.00</b>	<b>(45,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(45,100)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	34,300	0	0	0	0	34,300
<b>Total</b>	<b>0.00</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,300</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100
<b>Total</b>	<b>40.50</b>	<b>2,660,400</b>	<b>5,056,700</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>8,067,100</b>
<b>FY 2007 Gov's Recommendation</b>							
Dedicated	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100
<b>Total</b>	<b>40.50</b>	<b>2,660,400</b>	<b>5,056,700</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>8,067,100</b>